

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits

Program Outcome Statement

To record and monitor employee leave time costs per established agreement.

To provide leaves to employees in accordance with established policies and agreements 100% of the time.

Program Notes

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

SDP Outcome Statement

Provide employee leave benefits in accordance with applicable MOU, administrative policy, Salary Resolution, and current law.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Average net work hours per regular full time equivalent employee.					
- Number	1,740.00	1,757.80	1,740.00	1,740.00	1,740.00
- Percent [DELETED]	100.00%	101.00%	100.00%	0.00%	0.00%

SDP Notes

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Objective 78101 - Provide Employee Leave Benefits

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Task 781000 - Record Leave Hours					
Unit: Leave Hours					
Costs:	6,556,413.32	10,970,518.85	11,015,078.90	11,739,393.00	12,102,231.00
Units:	291,460.80	303,729.10	291,460.80	315,979.00	315,979.00
Work Hours:	291,460.80	303,729.10	291,460.80	315,979.00	315,979.00
Unit Cost:	22.50	36.12	37.79	37.15	38.30
Totals for Objective 78101 - Provide Employee Leave Benefits					
Costs:	6,556,413.32	10,970,518.85	11,015,078.90	11,739,393.00	12,102,231.00
Work Hours:	291,460.80	303,729.10	291,460.80	315,979.00	315,979.00

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Program 781 - Employee Leave Benefits

Totals for Program 781						
	Costs:	6,556,413.32	10,970,538.24	11,015,078.90	11,739,393.00	12,102,231.00
	Work Hours:	291,460.80	303,729.10	291,460.80	315,979.00	315,979.00